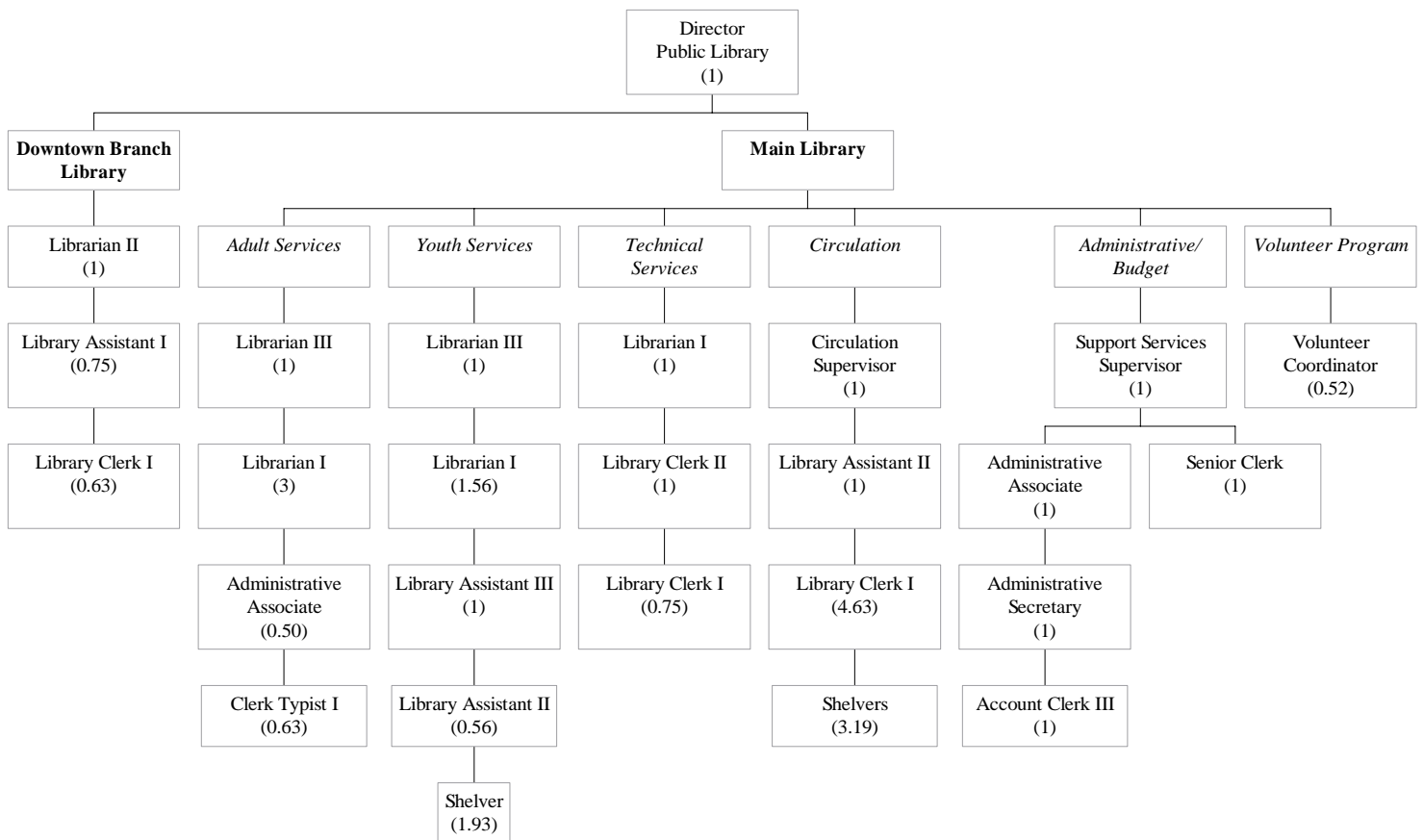


## Public Library

**Position Summary**

32.65 City Funded Positions

**32.65 Total Positions**

*Public Library Operating Expenses*

**Public Library.** Provides a full range of services to meet the informational, educational and recreational needs of the community from two locations: the Main Library at 2315 Memorial Avenue and the Downtown Branch and Public Law Library which is located in City Hall. There are 37,482 registered borrowers; others use the resources provided on the web page. The Library's collections include 150,000 books, 376 magazine subscriptions, 3,200 audio tapes, 5,800 videos and several electronic research databases, which are available on the library's web page. In FY2001, circulation was 436,749, electronic searches made totaled 19,000, and the Youth Services staff provided 388 programs to 13,250 children. Public access to the Internet is provided to over 100 individuals daily. A book delivery service is provided to 21 senior center locations. The Public Law Library is discussed in the Other Funds section of this budget.

	Actual FY2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
<b>BUDGET SUMMARY</b>					
Personnel (FTE)	33.24	33.24	33.24	32.65	32.65
Personal Services	\$757,278	\$816,996	\$816,996	\$825,164	\$841,487
Employee Benefits	200,652	210,343	210,343	210,608	208,755
Supplies & Materials	275,588	268,946	269,010	264,200	241,830
Equipment Replacement/Additions	10,314	0	0	0	0
Rentals & Leases	29,556	30,825	30,825	30,900	22,600
Utilities	7,495	7,100	7,100	6,927	3,850
Buildings & Grounds Maintenance	0	0	(1,332)	0	0
Contractual Services	57,077	63,000	63,000	55,030	55,030
Training & Meetings	5,218	5,300	5,300	2,375	3,375
Dues & Memberships	0	0	0	1,040	1,040
Miscellaneous Expenses	4,617	1,250	1,250	2,450	2,450
<b>TOTAL</b>	<b>\$1,347,795</b>	<b>\$1,403,760</b>	<b>\$1,402,492</b>	<b>\$1,398,694</b>	<b>\$1,380,417</b>
Less Library Fines and Fees	(\$66,328)	(\$73,000)	(\$73,000)	(\$72,000)	(\$72,000)
Less General Fund Revenue from Commonwealth	(267,630)	(269,913)	(\$269,913)	(\$251,210)	(\$251,210)
Less General Fund Revenue from Friends of Library	(12,000)	(12,000)	(\$12,000)	(\$12,000)	(\$12,000)
Less Transfer from Law Library	(26,150)	(26,150)	(\$26,150)	(\$26,150)	(\$26,150)
<b>TOTAL CITY COST</b>	<b>\$975,687</b>	<b>\$1,022,697</b>	<b>\$1,021,429</b>	<b>\$1,037,334</b>	<b>\$1,019,057</b>

***Public Library Operating Budget Description***

The Adopted FY 2003 Public Library budget of \$1,380,417 represents a 1.66 percent decrease of \$23,343 as compared to the Adopted FY2002 budget of \$1,403,760.

Significant introduced in the Requested FY2003 budget include:

- ◆ \$5,066 for various minor adjustments

The department requested \$1,403,944.

Major items requested not proposed for funding include:

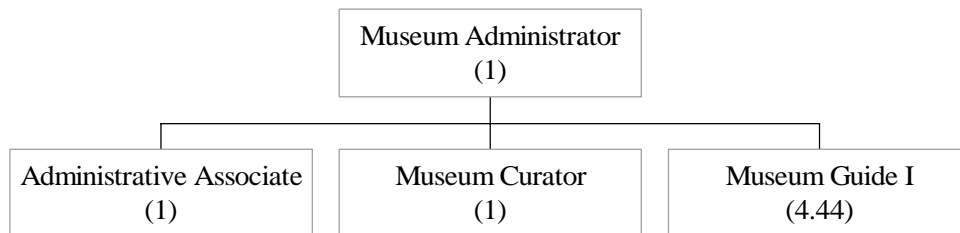
- ◆ \$1,000 in Training & Meetings
- ◆ \$2,400 for dumb terminals that can be acquired from Information Technology
- ◆ \$1,000 for typewriter maintenance

The Proposed FY2003 Public Library budget was adopted with the following changes:

- ◆ \$16,323 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$1,853 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$22,370 decrease in Supplies & Materials for office supplies, books and book processing supplies
- ◆ \$8,300 decrease in Rentals & Leases reflecting the elimination of a database fee
- ◆ \$3,077 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections
- ◆ \$1,000 increase in Training & Meetings to train support staff

## Museums

Position Summary	
7.44	City Funded Positions
<b>7.44</b>	<b>Total Positions</b>



*Museums Operating Expenses*

**Museums.** The Museum System was established in 1976 to inform the public about the history of Lynchburg and the surrounding region. It collects and preserves the tangible evidence of that history and provides public programs, exhibits and special events at the Lynchburg Museum, located in the Old Court House, at the Lynchburg Community Market, the Lynchburg Regional Airport and at Point of Honor. Additional information on the Museum System Fund is found in the Other Funds section of this document.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
<b>Budget Summary</b>					
Personnel (FTE)	7.44	7.44	7.44	7.44	7.44
Personal Services	\$174,651	\$200,230	\$200,230	\$194,670	\$198,324
Employee Benefits	36,365	40,995	40,995	40,634	40,359
Supplies & Materials	6,044	6,386	6,413	5,100	10,260
Gasoline/Diesel Fuel	98	58	58	923	923
Internal Service Charges	507	2,238	2,238	1,410	1,410
Equipment Replacement/Additions	2,617	500	500	0	0
Rental & Leases	0	0	0	11,500	11,500
Utilities	10,562	10,450	10,450	13,740	12,671
Buildings & Grounds Maintenance	667	1,500	1,064	1,000	1,000
Contractual Services	14,495	6,600	6,617	28,350	28,350
Training & Meetings	2,794	1,000	1,000	1,750	1,750
Dues & Memberships	0	0	0	945	945
Miscellaneous Expenses	1,255	950	950	700	700
<b>TOTAL</b>	<b>\$250,055</b>	<b>\$270,907</b>	<b>\$270,515</b>	<b>\$300,722</b>	<b>\$308,192</b>
Less General Fund Revenue-Carriage House Reimbursement	(\$46,305)	(\$31,348)	(\$31,348)	(\$38,265)	(\$38,265)
Less General Fund Charges for Services -- Diggs Trust	(28,558)	(25,000)	(25,000)	(21,000)	(21,000)
<b>TOTAL CITY COST</b>	<b>\$175,192</b>	<b>\$214,559</b>	<b>\$214,167</b>	<b>\$241,457</b>	<b>\$248,927</b>

***Museums Operating Budget Description***

The Adopted FY2003 Museum budget of \$308,192 represents a 13.76 percent increase of \$37,285 as compared to the Adopted FY2002 budget of \$270,907.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$38,640 increase related to relocating from the Old Court House

The department requested \$311,082.

Major items requested not proposed for funding include:

- ◆ \$5,160 for digital equipment and a file cabinet
- ◆ \$2,800 for Contractual Services related to the development of a brochure that can be provided by Communications and Marketing

The Proposed FY2003 Museum budget was adopted with the following changes:

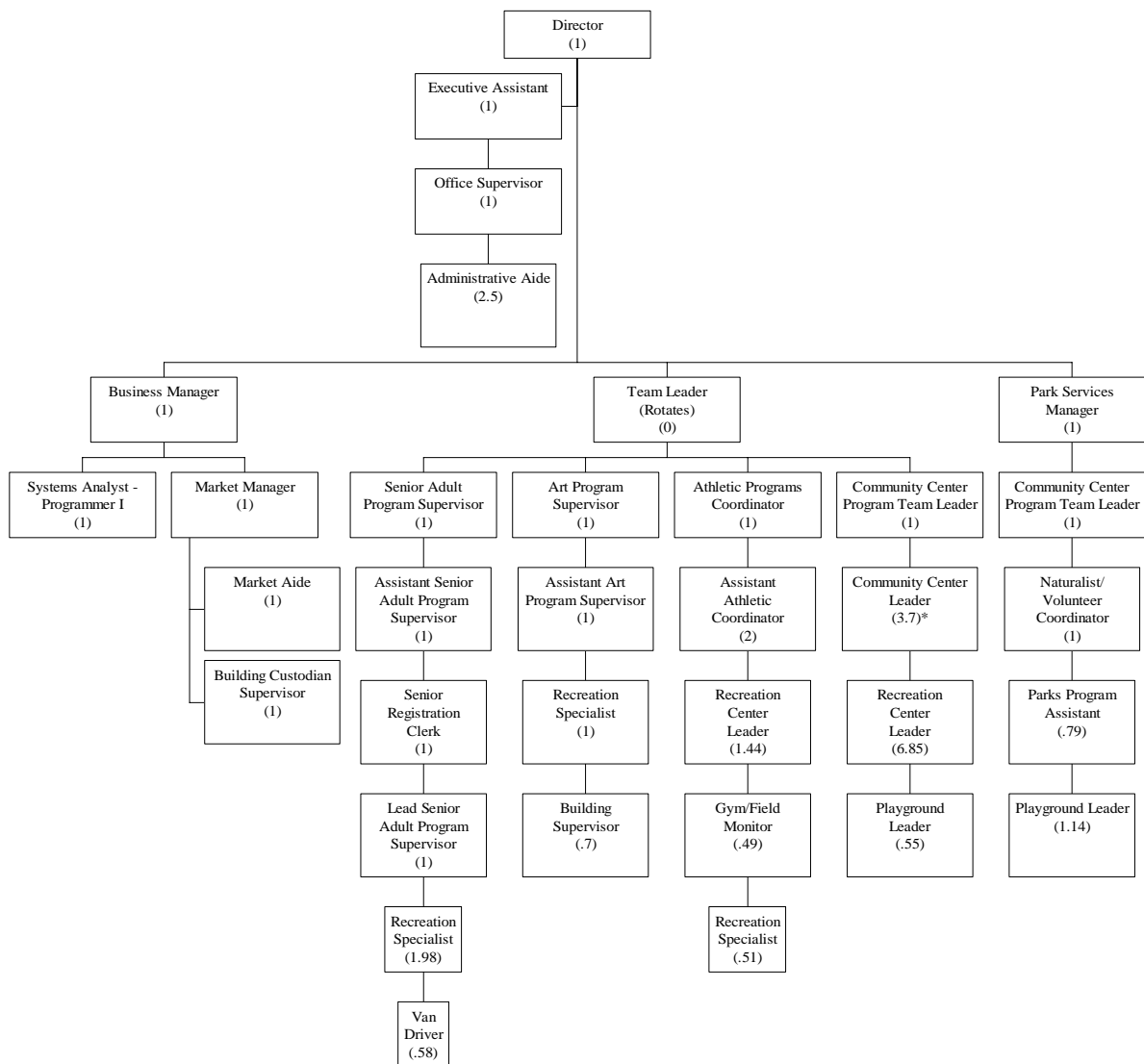
- ◆ \$3,654 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$275 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$5,160 decrease in Supplies & Materials for camera equipment and file cabinet
- ◆ \$1,069 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Parks and Recreation Division  
(includes Community Market)

**Position Summary**

43.23 City Funded Positions

**43.23 Total Positions**



\*.3 FTE position assigned to Day Services

*Parks and Recreation Division Operating Expenses*

**Parks and Recreation Division.** Develops, administers and manages recreational programs and park facilities. Organized recreational programs include the classes, athletics, community centers, senior adults, naturalist programming, aquatics and travel. Classes and activities include dance, ceramics, painting, Follystick Theatre, youth and adult basketball, youth football, adult volleyball, softball, swimming classes, supervision of seven community centers, outdoor education classes, supervision of the Nature Zone and a full offering of activities for senior adults. Parks and Recreation is responsible for park, trail and facility development and works in conjunction with Public Works Buildings and Grounds to manage the maintenance of parks and recreation facilities. The parks, comprised of 810 acres, offer citizens the opportunity to participate in organized recreational activities and non-organized leisure activities, such as hiking, biking, swimming, picnicking, tennis, horseshoes, basketball and playing on the numerous playgrounds.

	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Amended FY 2002</b>	<b>Proposed FY 2003</b>	<b>Adopted FY 2003</b>
<b>BUDGET SUMMARY</b>					
Personnel (FTE)	36.50	41.68	41.26	40.23	40.23
Personal Services	\$1,012,203	\$1,192,521	\$1,192,521	\$1,173,007	\$1,198,950
Employee Benefits	234,641	266,881	266,881	269,293	267,214
Supplies & Materials	101,865	125,303	136,303	90,540	99,540
Gas/Diesel Fuel	3,958	3,516	3,516	3,877	3,877
Internal Service Charges	13,268	12,692	12,692	11,938	11,938
Equipment Replacement/Additions	7,984	0	0	0	0
Rentals & Leases	11,980	14,084	14,084	14,070	14,070
Utilities	8,529	22,560	46,883	21,765	20,138
Buildings & Grounds Maintenance	412	8,700	7,078	2,500	2,500
Contractual Services	68,877	81,663	89,124	90,230	90,230
Training & Meetings	11,926	15,750	15,876	18,245	18,245
Dues & Memberships	0	0	0	1,690	1,690
Miscellaneous Expenses	10,252	12,260	17,260	1,200	1,200
<b>TOTAL</b>	<b>\$1,485,895</b>	<b>\$1,755,930</b>	<b>\$1,802,218</b>	<b>\$1,698,355</b>	<b>\$1,729,592</b>
Plus Recreation Programs Fund Expenditures	189,116	461,356	461,594	492,755	492,755
<b>TOTAL</b>	<b>\$1,675,011</b>	<b>\$2,217,286</b>	<b>\$2,263,812</b>	<b>\$2,191,110</b>	<b>\$2,222,347</b>
Less Recreation Programs Fund Charges for Services	(190,277)	(398,265)	(398,265)	(492,755)	(492,755)
<b>TOTAL CITY COST</b>	<b>\$1,484,734</b>	<b>\$1,819,021</b>	<b>\$1,865,547</b>	<b>\$1,698,355</b>	<b>\$1,729,592</b>



***Parks and Recreation Division Operating Budget Description***

The Adopted FY2003 Parks and Recreation budget of \$1,729,592 represents a 1.50 percent decrease of \$26,338 as compared to the Adopted FY2002 budget of \$1,755,930.

Significant changes introduced in the Requested FY2003 include:

- ◆ \$10,172 decrease due to transferring the maintenance costs of Miller Park Pool to Buildings and Grounds
- ◆ \$26,748 decrease in Supplies & Materials based on prior year expenditures

The department requested \$1,745,758.

Major items requested not proposed for funding include:

- ◆ \$10,099 for a part-time Volunteer Coordinator position
- ◆ \$11,600 to reduce contingencies based on historical cost
- ◆ \$4,000 for furniture for Parks and Recreation facilities
- ◆ \$16,500 for hardware and software that is duplicated on the Information Technology Replacement list

The Proposed FY2003 Parks and Recreation budget was adopted with the following changes:

- ◆ \$25,943 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$2,079 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$9,000 increase in Supplies & Materials for computers for community centers
- ◆ \$1,627 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

*City Armory/Community Market Operating Expenses*

**City Armory/Community Market.** The Community Market, a focal point for downtown activities, is managed within the Parks and Recreation Division. This budget funds the operation and maintenance of the Community Market interior and exterior, the Armory and grounds maintenance of the complex.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
<b>BUDGET SUMMARY</b>					
Personnel (FTE)	3	3	3	3	3
Personal Services	\$153,609	\$140,989	\$140,989	\$141,136	\$143,793
Employee Benefits	30,009	30,927	30,927	30,814	30,677
Supplies & Materials	27,811	16,900	16,900	18,860	18,860
Gas/Diesel Fuel	294	377	377	215	215
Internal Service Charges	1,319	3,863	3,863	1,429	1,429
Equipment Replacement/Additions	836	0	0	0	0
Rentals & Leases	1,015	2,000	2,000	4,200	4,200
Utilities	64,064	56,250	56,250	61,420	58,200
Buildings & Grounds Maintenance	5,648	21,000	13,447	5,000	5,000
Contractual Services	36,317	22,237	24,278	25,710	25,710
Training & Meetings	828	1,000	1,000	1,450	1,450
Dues & Memberships	0	0	0	350	350
Miscellaneous Expenses	642	900	900	350	350
<b>TOTAL</b>	<b>\$322,392</b>	<b>\$296,443</b>	<b>\$290,931</b>	<b>\$290,934</b>	<b>\$290,234</b>

***Budget Description***

The Adopted FY2003 Community Market budget of \$290,234 represents a 2.09 percent decrease of \$6,209 as compared to the Adopted FY2002 budget of \$296,443.

Significant changes introduced in the Requested FY2003 include:

- ◆ \$16,000 decrease reflecting the reallocation of maintenance expenses from the City Armory to Buildings & Grounds
- ◆ \$2,000 increase in Supplies & Materials
- ◆ \$5,000 increase in Utilities
- ◆ \$3,000 increase in Contractual Services

The department requested \$287,154.

Major items requested not proposed for funding include:

- ◆ \$5,530 to reclassify the Special Events Coordinator from a non-seasonal wage position to a full-time classified position
- ◆ \$3,000 in supplies based on prior history with no new service added
- ◆ \$2,500 elimination of contingency fund

The Proposed FY2003 Community Market budget was adopted with the following changes:

- ◆ \$2,657 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$137 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$3,220 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections